April 14, 2026

PITTSBURGH PUBLIC SCHOOLS

FUTURE-READY

FACILITIES PLAN

Response to Board Requests



Presented by Dr. Wayne N. Walters

BACKGROUND

Our North Star



What is being recommended and why?

How would the recommendations be implemented, and where refinements are needed to ensure successful execution?

PURPOSE

Respond to Board request for additional clarity by expanding rationale across Implementation Plan Chapters

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Provide District Responses to two key questions

Provide financial comparison between the current forecast and the future ready projection



BOARD REQUESTS

The Board requested additional clarity in four areas:

1. Expanded rationale (challenges, risks, limitations)
2. CAPA & Montessori Configuration Review
3. Implementation Staffing Capacity
4. Updated Financial Comparisons

BOARD REQUEST

ONE

Challenges, Risks, Limitations + Strategic Response

CHAPTER 3:
ATTENDANCE ZONES & FEEDER PATTERNS

Context

- Incremental changes over time result in the following conditions:
  - Uneven enrollment
  - Inequitable access
  - Inefficiences



CHALLENGES & RISKS

CHALLENGE

Fragmented feeder patterns → Split pathways, inconsistent progression

RISK

Disrupted continuity, weakened peer groups, family confusion

CHALLENGE

Student transitions and community continuity → Frequent transitions; travel and walkability concerns

RISK

Instability in academic progress and school communities

CHALLENGE

Enrollment, capacity, and program misalignment → Underutilization and overcrowding; limited space for specialized services

RISK

Inefficient resource use, constrained access to programs

CHALLENGE

Temporary Enrollment Pressures → Delayed opening of the new Northview PreK–5

RISK

Creates a temporary period where Allegheny at King may operate above ideal capacity

STRATEGIC ACTIONS

Strengthen Feeder Alignment



Eliminate split pathways

Align students geographically

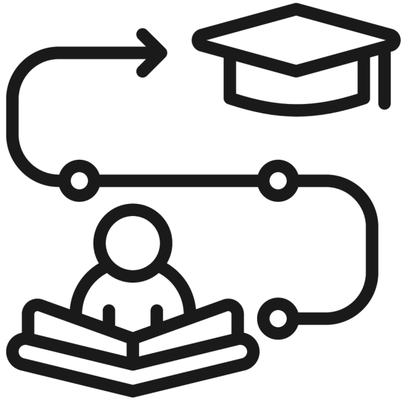
Balance Enrollment and Capacity



Boundary adjustments

Targeted reassignment

Reduce Transitions



Phased implementation

Stabilized pathways

Support Temporary Enrollment Increases



Temporary ELD center

Early childhood shifts

CHAPTER 4
TRANSPORTATION

Projected Impact

- Bus trips: **986** → **402**
- Average ride time: **35.6** → **16.9 minutes**
- Increased efficiency and reliability



CHALLENGES & RISKS

CHALLENGE **Systemwide route transition** → Large-scale redesign; real-time adjustments

RISK Delays and inconsistent service during rollout

CHALLENGE **Workforce and operational capacity** → Driver shortages; coordination demands

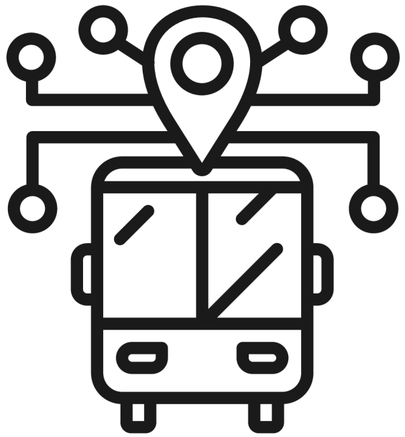
RISK Service gaps and reliability issues

CHALLENGE **Walking zones and eligibility changes** → Infrastructure variability; shifting expectations

RISK Instability in academic progress and school communities

STRATEGIC ACTIONS

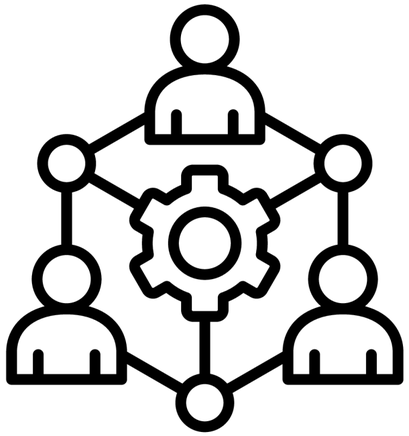
Route Optimization



Continuous refinement using real-time data

Ongoing monitoring

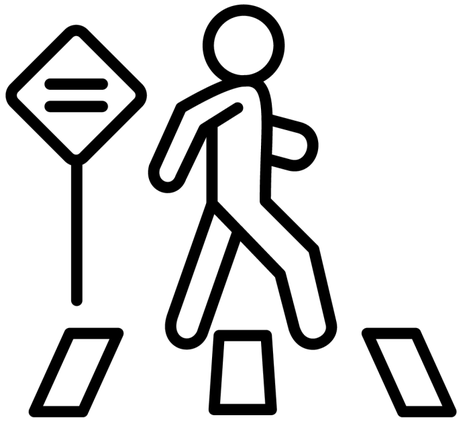
Workforce Coordination



Vendor alignment

Prioritization of critical routes

Walking Zone Implementation



Partnership with City on safety

Clear communication to families

System Supports



Real-time tracking tools

Maintain specialized transportation services

CHAPTER 5: STUDENT EXPERIENCE

Focus Areas:

- Extracurricular access
- Facilities and resources
- School culture and safety
- Health and wellness



CHAPTER 5: STUDENT EXPERIENCE

CHALLENGES & RISKS

CHALLENGE

Uneven access to extracurriculars → Variability in staffing, facilities, and transportation

RISK

Inconsistent student engagement and participation

CHALLENGE

Facility and resource disparities → Inconsistent conditions across schools

RISK

Unequal learning environments

CHALLENGE

Restorative practices implementation → Inconsistent application and training

RISK

Uneven discipline outcomes

CHALLENGE

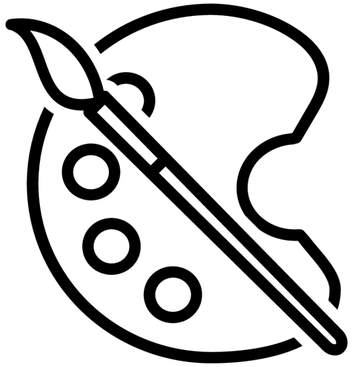
Health and wellness coordination → Staffing and service gaps

RISK

Inconsistent student supports

STRATEGIC ACTIONS

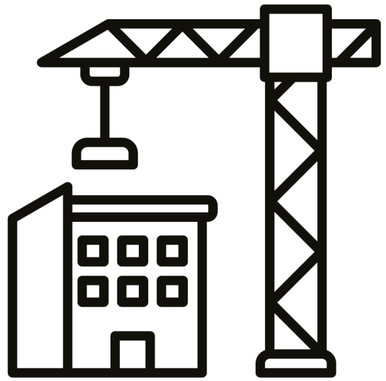
Expand Extracurricular Access



Partnerships

Intramural and non-competitive options

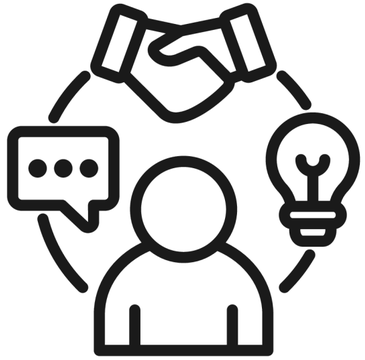
Prioritize Facility Improvements



Assessments and targeted investments

External funding

Standardize restorative practices



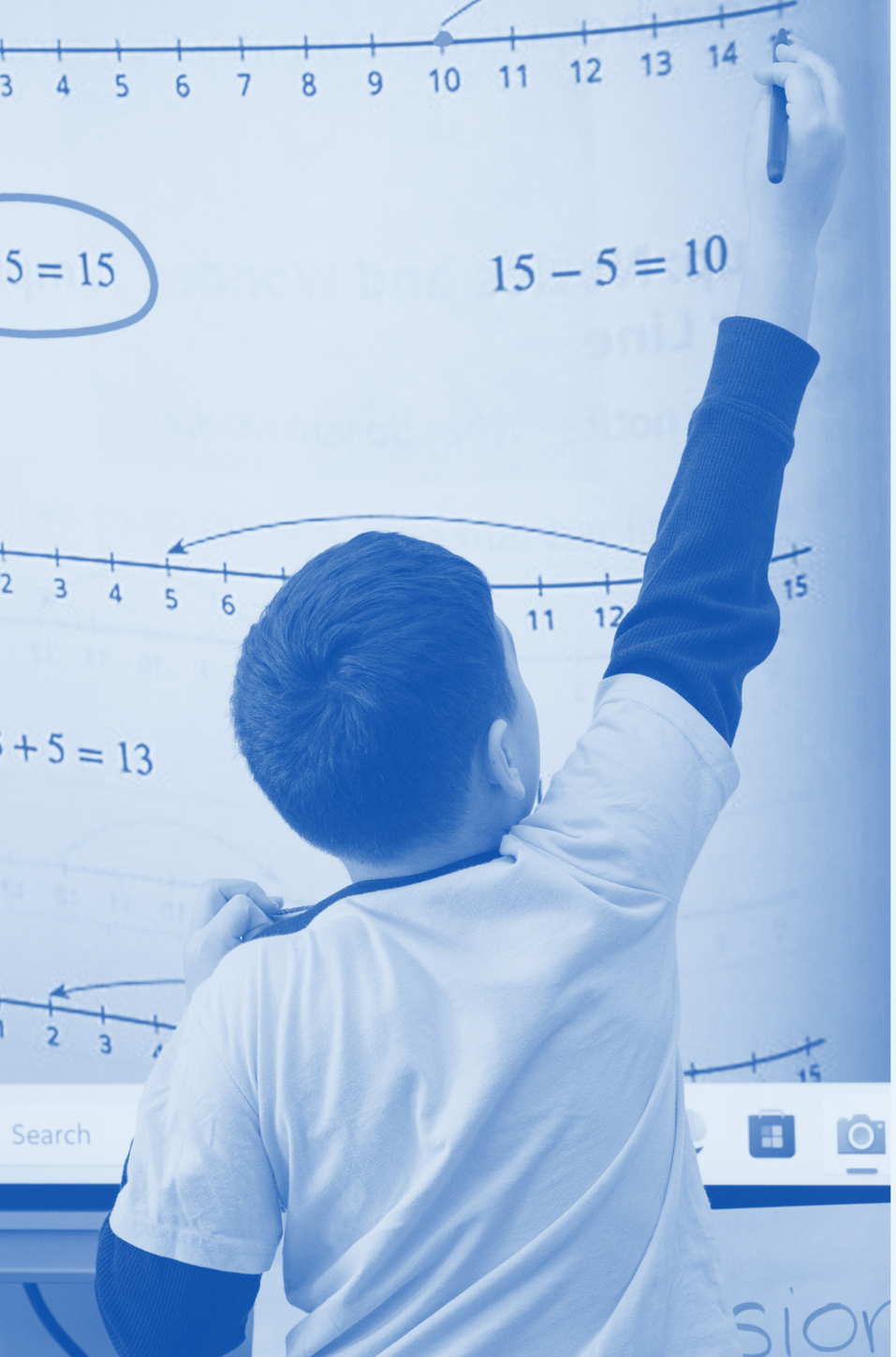
Training and clear expectations

Strengthen health and wellness systems



Coordinated partnerships

Expanded service access



CHAPTER 7: IMPLEMENTATION TIMELINE

TTT

Approach

- Phased, multi-year implementation
- Early actions (Years 0–2)
- Alignment across key systems



In Your Neighborhood

Pittsburgh Arlington PreK-8

IMPLEMENTATION TIMELINE

CHALLENGES & RISKS

CHALLENGE **Balancing urgency and readiness**

RISK Operational strain or delayed outcomes

CHALLENGE **Cross-system coordination** → Transportation, staffing, programming, facilities

RISK Misalignment and inefficiency

CHALLENGE **Stakeholder transition management** → Students, staff, families

RISK Confusion and reduced engagement

IMPLEMENTATION TIMELINE

CHALLENGES & RISKS (CONT)

CHALLENGE **Delivering Early Wins While Building for Long-Term Sustainability** → Balancing immediate improvements with investments in systems, staffing, and infrastructure

RISK Gains that are not sustainable or lack visibility of progress

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CHALLENGE **Programmatic, Staffing, and Professional Learning Alignment** → Aligning professional learning, staffing supports, curriculum, assessment, and scheduling to ensure a consistent, high-quality student experience

RISK Inconsistent instructional quality across schools and uneven student experiences during the transition

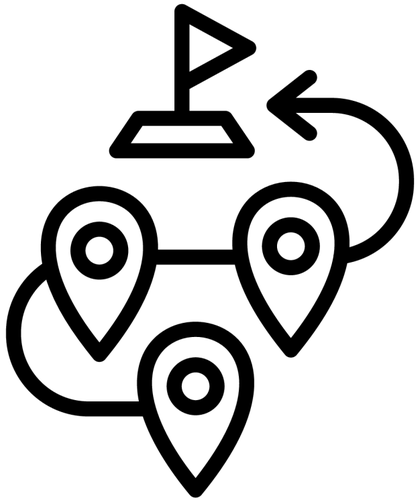
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CHALLENGE **Magnet Programs and Coherent Pathways** → development of coherent, vertically aligned student pathways from elementary through high school

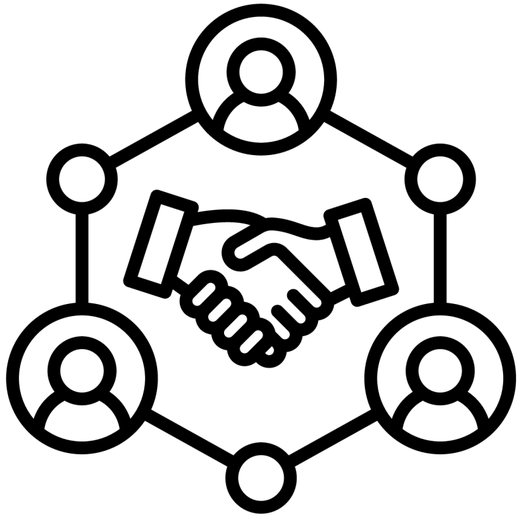
RISK May create confusion for families navigating new access points

IMPLEMENTATION TIMELINE

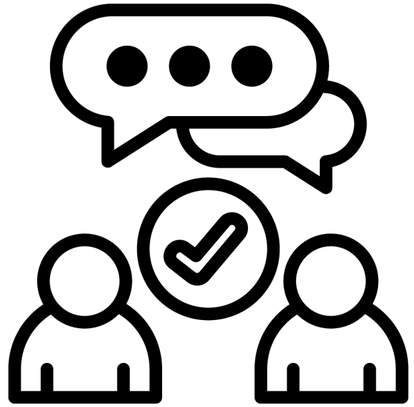
STRATEGIC ACTIONS



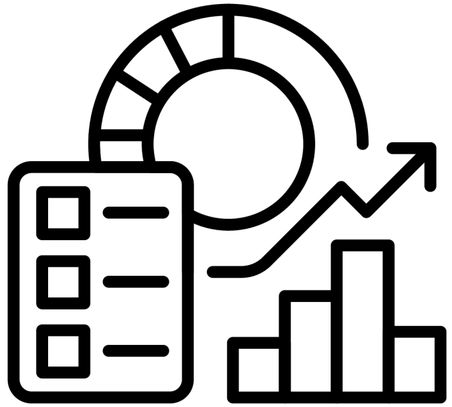
Phased rollout aligned to readiness



Cross-functional coordination structures



Communication and transition supports



Defined milestones and progress monitoring



BOARD REQUEST

TWO

CAPA & Montessori Configuration Review



MONTESSORI:

- Specialized instructional model
- Requires certified staff for program fidelity
- Not currently positioned for expansion



CAPA:

- Purpose-built 6–12 program
- Requires significant capital investment
- Focus: expand arts access across all schools



BOARD REQUEST

THREE

Implementation Staffing Capacity

STAFFING CAPACITY

- Project Management
- Executive Leadership
- Instructional Coaching
- Compensation for current staff taking on additional work
- Leadership development and professional learning
- Support for communication and innovation
- Strengthened community school staffing
- Partnership Coordination
- Asset Management
- Executive coaching and advisory support





BOARD REQUEST

FOUR

Updated Financial Comparisons

FINANCIAL CONTEXT

- Reduced operating deficits (2027–2029)
- Fund balance improvement beginning 2026
- Strategic investments for long-term sustainability



FINANCIAL COMPARISON

● Current Forecast ● Future-Ready Forecast

	Actual Year Ended 2024		Adopted Year Ended 2025		Actual Year Ended 2025		Adopted Year Ended 2026		Projected Year Ended 2026		Projected Year Ended 2027		Projected Year Ended 2028		Projected Year Ended 2029		Projected Year Ended 2030	
	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready	Current	Future-Ready
Total Revenues	$698,727,965	$698,727,965	$724,160,527	$724,160,527	$711,191,333	$711,191,333	$723,154,705	$723,154,705	$715,751,544	$715,751,544	$729,500,572	$729,135,49	$746,457,376	$746,000,280	$766,181,365	$766,451,981	$786,718,396	$787,509,473
Total Expenditures	$705,591,642	$705,591,642	$752,283,642	$752,283,642	$737,203,209	$737,203,20	$728,861,036	$728,861,036	$719,534,762	$719,534,762	$745,046,801	$740,786,172	$770,230,911	$761,870,310	$795,595,007	$792,977,547	$825,292,368	$827,494,335
Beginning Balance	$83,906,856	$83,906,856	$76,841,394	$76,841,394	$77,043,179	$77,043,179	$48,718,279	$48,718,279	$51,031,303	$51,031,303	$47,248,085	$47,248,085	$31,701,857	$35,597,408	$7,928,322	$19,727,378	($21,485,320)	($6,798,188)
Operating Surplus/(Deficit)	($6,863,677)	($6,863,677)	($28,123,115)	($28,123,115)	($26,011,876)	($26,011,876)	($5,706,331)	($5,706,331)	($3,783,218)	($3,783,218)	($15,546,229)	($11,650,677)	($23,773,534)	($15,870,030)	($29,413,642)	($26,525,566)	($38,573,971)	($39,984,862)
Ending Fund Balance	$77,043,179	$77,043,179	$48,718,279	$48,718,279	$51,031,303	$51,031,303	$43,011,948	$43,011,948	$47,248,085	$47,248,085	$31,701,857	$35,597,408	$7,928,322	$19,727,378	($21,485,320)	($6,798,188)	($60,059,291)	($46,783,049)
Less Projected Reservations	($10,016,796)	($10,016,796)	($2,500,000)	($2,500,000)	($10,421,128)	($10,421,128)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
Less Committed Fund Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Less Assigned Fund Balance	($28,123,115)	($28,123,115)	($23,181,092)	($23,181,092)	($5,706,331)	($5,706,331)	($15,546,229)	($11,650,677)	(15,546,229)	(11,650,677)	(23,773,534)	(15,870,030)	(29,413,642)	(26,525,566)	(38,573,971)	(39,984,862)	-	-
Unassigned Fund Balance	$38,903,268	$38,903,268	$23,037,187	$23,037,187	$34,903,844	$34,903,844	$24,965,719	$28,861,271	$29,201,857	$33,097,408	$5,428,322	$17,227,378	($23,985,320)	($9,298,188)	($62,559,291)	($49,283,049)	($62,559,291)	($49,283,049)
% Budgeted Expenditures	5.51%	5.51%	3.06%	3.06%	4.73%	4.73%	3.43%	3.96%	4.06%	4.60%	0.73%	2.33%	-3.11%	-1.22%	-7.86%	-6.21%	-7.58%	-5.96%
Minimum Fund Balance per Board Policy #721	$35,279,582	$35,279,582	$37,614,182	$37,614,182	$36,860,160	$36,860,160	$36,443,052	$36,443,052	$35,976,738	$35,976,738	$37,252,340	$37,039,309	$38,511,546	$38,093,516	$39,779,750	$39,648,877	$41,264,618	$41,374,717
Compliance with Fund Balance Policy	Yes	Yes	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Funds needed to comply with Fund Balance Policy	($3,623,686)	($3,623,686)	$14,576,995	$14,576,995	$1,956,316	$1,956,316	$11,477,332	$7,581,780	$6,774,882	$2,879,330	$31,824,018	$19,811,930	$62,496,865	$47,391,703	$102,339,041	$88,931,927	$103,823,909	$90,657,766



CLOSING

Future Ready Plan Dashboard - Pittsburgh School District

Future Ready Plan Dashboard - The Pittsburgh Public School District is the largest of 43 school districts in Allegheny County and second largest in Pennsylvania.

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Pittsburgh Public Schools

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Always, in all ways.



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